

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

MISSION STATEMENT

The mission of the Placer County Sheriff's Department is to maintain the quality of life we enjoy and to ensure our county is a safe place to live, work and visit.

This will be accomplished through safeguarding individual liberties, building community partnerships, preventing crime, and resolving those crimes that do occur. We are also responsible for the professional care and custody of those confined within our jail facilities. Other duties include those of marshal, security of courts, and efficient investigation of coroner cases.

We are committed to this mission and conduct our responsibilities toward a goal of excellence and with dedication to the community we serve.

SHERIFF FUND 110 / APPROPRIATION 20000

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 37,713,689	\$ 42,660,409	\$ 51,424,847	\$ 48,803,015	14%	\$ 49,519,008
Services and Supplies	8,755,515	9,893,095	11,320,754	10,578,232	7%	10,101,805
Other Charges	-	38,318	18,000	18,000	-53%	18,000
Capital Assets	272,539	905,524	4,800,063	1,817,813	101%	2,382,017
Other Financing Uses	-	129,909	460,000	-	-100%	492,500
Intra Fund Charges	9,491,856	10,699,119	16,258,856	16,258,856	52%	16,155,856
Gross Budget:	56,233,599	64,326,374	84,282,520	77,475,916	20%	78,669,186
Intra Fund Credits	(5,742,786)	(6,447,806)	(6,982,627)	(6,894,713)	7%	(7,342,813)
Net Budget:	\$ 50,490,813	\$ 57,878,568	\$ 77,299,893	\$ 70,581,203	22%	\$ 71,326,373
Revenue						
Licenses, Permits and Franchises	\$ 35,947	\$ 28,807	\$ 43,390	\$ 43,390	51%	\$ 43,390
Fines, Forfeits and Penalties	196,024	185,861	153,560	153,560	-17%	153,560
Revenue from Use of Money and Property	6	4	-	-	-100%	-
Intergovernmental Revenue	24,949,160	27,973,019	30,555,380	30,068,279	7%	31,755,632
Charges for Services	2,674,553	3,716,102	3,567,454	3,567,454	-4%	3,714,107
Miscellaneous Revenue	666,687	430,586	465,972	512,972	19%	844,472
Other Financing Sources	25,003,977	25,907,848	28,279,533	26,444,834	2%	27,384,853
Special Items	-	-	3,986,915	3,986,915	100%	3,986,915
Total Revenue:	53,526,354	58,242,227	67,052,204	64,777,404	11%	67,882,929
Net County Cost:	\$ (3,035,541)	\$ (363,659)	\$ 10,247,689	\$ 5,803,799	-1696%	\$ 3,443,444
Allocated Positions	434	434	465	434	0%	453

Note: In FY 2005-06, the Sheriff's Department consolidated several budget units into one (# 20000). Upon adoption, this appropriation will be broken into six separate appropriations to support departmental operations: Auburn/South Placer Operations (# 21800), Sheriff North Tahoe Operations (# 21790), Sheriff Patrol Support Services (# 21950), Sheriff Grants Programs (# 21780), Corrections and Detention (# 22000), and Administration and Support Services (# 21930).

CORE FUNCTIONS

Sheriff-Coroner-Marshal-Public Safety Services

To provide law enforcement patrol services, investigative follow-up, crime prevention, community programs, emergency dispatch services, civil services, court security and coroner services.

Public Protection Services

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

Corrections & Detention

To serve the courts, law enforcement agencies, victims of crimes and inmates and their families by appropriately detaining, classifying and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services.

ADMINISTRATION & SUPPORT

Provides department administration, support and technology to all Sheriff operations. Sustain human resources and fiscal supervision, meet training requirements and provide vehicle, equipment and facility maintenance.

FY 2004-05 Accomplishments

- Maintained the majority of current programs and community policing efforts with reductions and turnovers in staff and recruitment challenges.
- Maintained high service levels while experiencing impacts of countywide growth.
- Expanded capabilities of Explosive Ordinance Device Program with robot for enhanced regional public safety and anti-terrorist activities.
- Continued and expanded partnership with the Thunder Valley Casino.
- Maintained a safe custodial environment at the jail.
- Continued to promote public safety to the community and in our schools to include a Problem Oriented Policing Program in mid-Placer County.
- Collaborated with allied law enforcement agencies to improve and enhance regional law enforcement efforts.
- Collaborated with allied law enforcement agencies to complete the Grizzly Range.
- Implemented an alcohol prevention and education program using state grant funds.
- Implemented the new Regional Integrated Public Safety System.
- Utilized jail expansion and remodeled jail space to 90% full capacity by year's end.
- Implemented COPNet to enhance data collection and sharing between allied law enforcement agencies.
- Began construction of the Auburn Justice Center.
- Upgraded Tahoe Dispatch Center and completed improvements at the North Tahoe Substation.
- Completed design of new Tahoe Justice Center and began construction planning.
- Secured new sources of funding from Community Oriented Policing Services (COPS) federal earmarks for Homeland Security.
- Updated Livescan and CAL-ID fingerprint systems and completed Phase I of Mobile Data Computers Replacement Plan.

Public Protection Services

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

- Provided quality staff training, maintaining high levels of competency.
- Completed the Ride With Pride Program for 300 youths.
- New classes offered in computers and other General Education Degree (GED) related subjects to jail inmates.
- Began implementation of suicide prevention bars throughout the jail.
- Maximized revenue through a review and update of processes and fees.

FY 2005-06 Planned Accomplishments

- Maintain high quality public safety programs in response to continued countywide growth.
- Provide schools with consistent and comprehensive prevention efforts to reduce drug and alcohol abuse.
- Maintain strong enforcement of Driving Under the Influence (DUI) laws.
- Transition majority of court security operations to new South Placer Courthouse.
- Complete move from pre-WWII buildings to new Auburn Justice Center.
- Enhance recruitment and retention strategies to maintain and retain quality staff and achieve a stable workforce environment.
- Increase staffing department-wide and the patrol fleet to accommodate countywide growth and retention strategies.
- Replace and add equipment for telecommunications security, stability, and interoperability.
- Complete strategic planning efforts for short-term and long term planning.
- Provide quality staff training to maintain high levels of competency.
- Replace out-dated military surplus helicopter.
- Re-align beat structures consistent with census information.
- Implement 9-1-1 wireless calling in the Placer County region.
- Upgrade Auburn Dispatch Center.
- Enhance multi-agency law enforcement partnerships and cooperation.
- Continue to expand services and information on the Sheriff's web site.
- Continue to secure new sources of funding via federal earmarks, COPS, and Homeland Security grants.

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

Department Comments

The budget submitted for FY 2005-06 is a reflection of the needs identified by the Sheriff's Department to provide public safety to the citizens of Placer County. It is a challenge that presents itself to the Sheriff's Department and to the Board governing the County's financial operations. What price to assure the public's safety? Headline events around the country signify the emerging issues that face public safety today. Events of the past year such as the school violence in Minnesota, the courthouse shootings in Atlanta, the murders of the judges family in Chicago, inmate suicides in other counties, terrorist activity, police officer fatalities and threats posed by Environmental Liberation Front (ELF) and similar organizations. It is not a matter of if, but when Placer County will be faced with a major event. It is our responsibility to be prepared. We will be held accountable. We need to be in the best position possible to meet these challenges. The time is now to develop strategies to mitigate these issues before they become front-page news.

Service requirements continue to rise with continued county growth that impacts law enforcement activity. This is coupled with the ongoing threats to our national security. Our residents need to feel safe and secure and maintain their quality of life. The impact of the State's budget crisis and its effect on local government continue to aggravate the problem. Recruitment and retention of qualified, quality staff continues to be an issue. We do not want to be the training ground, just to see our best and brightest leave for other agencies. We need to enhance recruitment strategies to expedite the hiring process. We need to provide an environment and the tools needed to develop and maintain our staff. We do not want to reverse the strides made in providing quality public safety and crime prevention services to our citizens. We continue to have some reduced-level of staffing and closely monitor and manage our resources. Higher, uncontrollable costs in health, worker's compensation, general liability, gasoline and fleet costs, food and medical costs and facility operations will have an impact on public safety service levels if not augmented.

The Sheriff is dedicated to working with the Board of Supervisors, the County Executive Office (CEO) and other public safety agencies to maintain services and programs provided to our communities at the highest level possible within the funding provided. The department's base budget, including the request for augmentation from the County's General Fund, will enable us to maintain our current base level of services including the full year's operation of the jail at the built-out capacity. We feel that funding considerations for the supplemental requests will help meet the upcoming challenges we face. We anticipate funding of one-time supplemental requests will be available from fund balance, due to carryover and salary saving measures that have occurred in FY 2004-05. Ongoing supplemental requests will require a more innovative approach in determining a committed on-going source of funding needed to implement programs that will enhance our staffing levels, recruitment and retention programs and replace our out-dated helicopter.

If the CEO's recommended budget is adopted, this will adversely affect operations and impact our ability to provide public safety and detention services at the same level as we currently provide. The jail expansion approved in FY 2004-05 would have to be deferred and the additional staff approved for this purpose would have to be laid off or not hired. This could impact public safety and may result in greater liabilities to the County. Some of the impacts include not being able to fund outdated technology that is used to operate our Criminal Justice System within the office and in the field. If information cannot be readily accessed, vital information could be delayed that would otherwise have led to prompt apprehension and solving crimes and have an impact on officer safety. Operating below the base budget level identified would require further vacancies beyond whatever salary savings could be identified. This would adversely impact operations, increase overtime required, increase claims against the County, create morale issues, and further exacerbate employees leaving for other agencies.

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

These challenges notwithstanding, opportunities are still forthcoming. Opportunities present themselves in the challenge to develop new ideas, review our organization and provide a proactive approach to conduct operations as efficiently as possible, maintaining priorities in delivering quality law enforcement services. This includes opportunities to enhance and strengthen collaboration and alliances with our regional law enforcement and allied agencies. In the upcoming year, the Sheriff's Department will be working with other public safety agencies within the County to continue the radio upgrade projects that will enhance communications and data-sharing capabilities. Community programs to promote awareness, educate and ultimately reduce crime will be promoted in our schools, the continued enhancement of our web site, investigative and community-based partnerships and policing efforts. Building for the future continues with the progress of the Auburn Justice Center and planning for the North Lake Tahoe Justice Center.

With continued economic uncertainties, plans are in place to assure that the quality and integrity of our organization is maintained. Within the budget framework we will continue to provide training for staff to maintain the skills they need. The adoption of the requested budget submitted is critical for us to successfully reach our goals and provide the quality and level of public safety needed to our citizens.

County Executive Comments And Recommendations

The CEO recommended budget reflects base budget adjustments to provide for:

- Increases in current employee salaries and benefits
- Maintenance of current operations and service levels for the upcoming fiscal year
- Full-year costs associated with the jail expansion (FY 2004-05 provided the funding necessary to open the jail to capacity for 6 months)

In addition, the recommended budget includes the following supplemental requests identified by the Sheriff's Department as high priorities:

- Procurement of new safety equipment, upgrades to technology, weapons, vests and an inmate transportation van and truck (\$157,000)
- Funding to send deputy sheriff trainees through the Police Academy (\$523,000)

Recommended cost increases are only partially offset by a projected increase in public safety sales tax of \$1.2 million, thus requiring an additional net increase in the General Fund augmentation (\$5.5 million) and continued use of year-end fund balance, currently estimated at \$3.6 million, to provide a balanced budget. Included in this year's budget to recognize the total costs of providing public safety services, and shown as a General Fund contribution, are A-87 charges (essential business services provided by other County departments). A new officer workout program with a potential cost of over \$1.3 million is recommended, but not included in the proposed budget pending further analysis to identify cost-saving approaches. The County Executive Office will be working with the department to develop a viable plan to implement the program in FY 2005-06.

These funding mechanisms present challenges for the department made more difficult by the reduction in key law enforcement revenues and rapid cost increases. As in previous years, the Sheriff's Department will continue to leave nine deputy sheriff positions vacant to achieve salary savings.

The gap between the recommended budget and the requested budget for the Sheriff's Department is approximately \$6.7 million.

The Sheriff concurs conditionally with the recommended proposed budget and funding approaches, but has requested inclusion of additional key public safety programs that require funding for FY 2005-06. Recommended for consideration should funding materialize in excess of what is currently anticipated, are the following additional requests identified by the Sheriff's Department in order of priority:

Public Protection Services

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

- Four public safety dispatchers (\$166,270)
- Take home car program (\$500,000)
- Two new booking stations and 11 correctional officers (\$502,014)
- Replacement of an aged helicopter (\$2,350,000)

Final Budget Changes from the Proposed Budget

Public Safety fund balance and increased Public Safety Sales Tax revenue (\$1,113,553), State and other revenues (\$1,446,953), and an augmentation to the General Fund contribution (\$545,019) will provide funding to add new staff and programs. Recommended increased expenditure appropriations of \$745,170, will provide for a total of 19 new positions, including 4 deputies for an expanded coroner's unit, 5 deputies for the South Placer Justice Center court security, 1 deputy sheriff to provide contract services to the Rancheria in West Placer County, 4 dispatchers, 2 technology positions and 3 new clerical positions. The use of the deputy sheriff and correctional officer recruitment process for "overhires" was reinstated in FY 2004-05, and will continue to be used along with various other new recruitment strategies. This process should assist the Sheriff Department to attract the resources needed to expand the jail to capacity this fiscal year. Also included in the Sheriff's budget is funding for 10 deputy sheriff trainees to attend the academy, 13 vehicles for a start-up, Take Home Car Program, 1 inmate transport van for Tahoe, a replacement truck, expansion of the Loomis substation, and the purchase of weapons and safety equipment.

CORE FUNCTION: SHERIFF-CORONER-MARSHAL PUBLIC SAFETY SERVICES

Sheriff Patrol Program

Program Purpose: To provide a comprehensive array of law enforcement services to the unincorporated area of Placer County, and to the City of Colfax and the Town of Loomis per contract, in order to protect lives and property and to prevent crime.

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

Total Expenditures: \$25,289,173

Total Staffing: 131.50

- **Key Intended Outcome:** Placer County lives and property are protected.

Sheriff Patrol Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of department-wide calls for service	63,181	65,464	67,250	70,613
# of department-wide officer-initiated field observations	62,244	65,247	61,000	64,050
# of department-wide non-emergency responses to the public	87,081	41,761	45,000	47,250
# of department-wide arrests	3,214	3,048	3,500	3,675
# of Part 1 crimes per 10,000-(computed by state on calendar year basis)	N/A	194	209	215
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)				
# of calls for service	47,276	50,499	51,000	53,550
# of officer-initiated field observations	47,333	52,544	54,200	62,160
# of non-emergency responses to the public	65,316	31,949	36,000	37,800
# of arrests	3,146	2,685	2,750	2,888
Eastern County Operations: (North Lake Tahoe substation Kings Beach and Eastern Placer County)				
# of calls for service	15,905	14,465	15,000	15,750
# of officer-initiated field observations	14,911	12,693	12,700	13,335
# of non-emergency responses to the public	21,765	9,812	10,200	10,710
# of arrests	337	363	375	394

Program Comments: With the continued growth of the County, all call levels are anticipated to increase. Systems and call parameters have been standardized to reflect consistent statistics countywide. This continues to be a challenge that is being coordinated with the implementation of the Regional Public Safety System upgrade. Inconsistencies from numbers reported in FY 2002-03 may reflect these variances.

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

Investigations Program

Program Purpose: To investigate crimes that occur in the unincorporated areas of Placer County and successfully identify, apprehend and prosecute criminal perpetrators.

Total Expenditures: \$5,739,816

Total Staffing: 32.50

- **Key Intended Outcome:** Successful identification, apprehension and prosecution of criminal perpetrators.

Investigations Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of department-wide crimes against persons	746	701	839	738
% of department-wide clearance rate – persons	81%	81.5%	83%	85%
% of department-wide clearance rate – homicide	N/A	N/A	100%	100%
% of department-wide compliance rate of registered sex offenders	98%	98.5%	98.5%	99%
# of department-wide crimes against property	2,948	2,710	3,090	3,120
% of departmentwide clearance rate – property	47%	47%	32%	36%
% of departmentwide clearance rate – burglaries	24.0%	30.0%	28.0%	29.5%
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)				
# of crimes against persons	617	488	675	580
% of clearance rate – persons	81%	85%	85%	87%
% of clearance rate – homicide	N/A	N/A	100%	100%
% of compliance rate of registered sex offenders	98%	98%	97%	98%
# of crimes against property	2,948	2,234	2,750	2,800
% of clearance rate – property	47%	47%	40%	47%
% of clearance rate – burglaries	24%	30%	35%	35%
Eastern County Operations: (North Lake Tahoe substation Kings Beach and Eastern Placer County)				
# of crimes against persons	129	213	148	158
% of clearance rate – persons	N/A	N/A	80.4%	82.0%
% of clearance rate – homicide	N/A	N/A	100%	100%
% of compliance rate of registered sex offenders	98%	99%	100%	100%
# of crimes against property	N/A	476	472	320
% of clearance rate – property	N/A	N/A	26.5%	25%
% of clearance rate – burglaries	N/A	N/A	33%	24%

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

Program Comments: The Investigation Division has been running two detectives short with another anticipated vacancy occurring before the end of the current fiscal year. The prime goal administratively is to bring the division to full staffing when enough personnel are available. Also, within the next 2-3 years, 2 senior investigators in the Crimes Against Persons Unit will be retiring. It is of particular importance that these vacancies be planned for well in advance so the replacement detectives can be trained and ready to take the place of those retiring. Operationally, the division will continue to put forth the extra effort necessary to meet the stated goals, even while short staffed.

Special Teams Program

Program Purpose: To provide special enforcement team, dive team, K-9 team, mounted unit, explosive ordinance device team, honor guard, bike unit, Search and Rescue (SAR) and air operations to support all phases of patrol field operations in the unincorporated areas of Placer County and other allied agencies.

Total Expenditures: \$3,829,027

Total Staffing: 3.00

- **Key Intended Outcome:** Patrol operations receive support by special teams.

Special Teams Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of hours special enforcement team	36	72	75	60
% of responses of to emergency operations	5%	7%	12%	8%
# of helicopter flight hours for air operations	650	733	730	700
# of ground unit estimated hours saved by using helicopter	625	1,213	1,028	1,100
# of calls for service where helicopter patrol supports ground operations	478	765	730	750
# of persons rescued by helicopter	9	9	24	10
# of explosive ordinance detail call outs / % of actual explosive devices encountered	48 / 33%	44 / 42%	51 / 28%	48 / 33%
% of search and rescue operations / % of SAR incidents meeting operational goals	N/A	30% / 100%	33% / 100%	40% / 100%

Program Comments: The responses and hours spent on special teams operations vary from year-to-year and are difficult to predict. Assistance and dependency on helicopter air support continues to increase and provide a critical tool to the ground patrol units. We hope to become more efficient and improve operations in Air Ops with high tech equipment acquired from Homeland Security and improved training. Flight hours are slightly reduced in FY 2004-05 and FY 2005-06 resulting from the sale of 1 helicopter, and the department no longer has a backup when Falcon 30 is out of service.

Evidence Unit Program

Program Purpose: To provide photography, evidence collection, storage and analysis, and fingerprint identification for field services personnel in support of effective prosecution.

Total Expenditures: \$876,147

Total Staffing: 6.50

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

- **Key Intended Outcome:** High quality evidence is available to support investigation and prosecution.

Evidence Unit Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of incoming items of evidence processed	7,829	7,955	8,014	8,000
# of outgoing items of evidence processed	7,887	7,059	7,766	8,000
% of items effectively processed (not damaged, lost or misplaced)	99%	99%	99%	100%
# of field responses / assistance to patrol investigations	114	116	128	125
# of evidence items processed in laboratory	383	644	769	500
# of fingerprints examined	4,303	5,822	4,203	6,000
% of items where fingerprints are recovered	45%	45%	33%	45%

Civil Process Program

Program Purpose: To review, process and serve court-ordered papers, wage garnishments, levies, evictions and restraining orders in order to carry out orders of the courts in a timely, efficient and professional manner.

Total Expenditures: \$691,348

Total Staffing: 4.50

- **Key Intended Outcome:** Court orders are effectively served and executed.

Civil Process Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of civil cases processed	3,566	4,698	4,839	5,081
# of papers served	3,340	3,576	3,683	3,867
% of legal papers served within the indicated time frame	99%	76%	80%	81%
# of restraining orders served	405	419	432	454
% of restraining orders served within the indicated time frame	100%	68%	75%	78%

Program Comments: The civil process program supports not only the unincorporated areas of the County but the cities as well. The work processed continues to rise with the increase in city and countywide population.

Coroner Services Program

Program Purpose: To determine the manner and the cause of death in all cases of homicide, suicide or accident, or where circumstances surrounding a death are obscure or questionable, and to perform related duties of safeguarding personal property, notifying next of kin, and providing information to appropriate parties. These services are provided within Placer County and on a contractual basis to surrounding counties.

Total Expenditures: \$877,147

Total Staffing: 4.50

Public Protection Services

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

- **Key Intended Outcome:** Coroner services are performed efficiently and effectively.

Coroner Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of coroner cases processed	689	1,467	1,803	1,600
# of Placer County autopsies performed	265	655	258	400
# of other autopsies performed	118	215	101	120
% where causes of death are determined	98%	98%	98%	98%
% of cases identified as needing autopsy services at the morgue (versus hospital or mortuary)	39%	39%	32%	32%

Program Comments: The number of coroner's cases continues to rise necessitating more being required from patrol deputies on scene to support this function.

Communication & Dispatch Services Program

Program Purpose: To provide dispatch services for critical emergency responses for the residents and businesses in Placer County in an expeditious manner so as to save lives and protect property.

Total Expenditures: \$4,832,004

Total Staffing: 40.00

- **Key Intended Outcome:** Lives are saved and properties are protected.

Communication & Dispatch Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of law enforcements calls dispatched	132,012	112,216	109,191	124,437
% of priority 1 & 2 enforcement calls dispatched within two minutes of receipt	90%	91%	89%	90%
# of fire calls dispatched	11,761	10,685	11,090	11,750
% of priority 1 & 2 fire calls dispatched within two minutes of receipt	93%	92%	95%	95%

Program Comments: The numbers reflected above indicate calls for service created in addition to our estimated phone calls received and processed that do not generate a call for service. These statistics do not reflect any outgoing activity required by the dispatcher to process the call to conclusion. With increased call volume and lack of increased staffing to supplement, turnaround time for call processing may be impacted.

Community Program

Program Purpose: To provide Drug Alcohol Resistance Education (DARE), Problem Oriented Policing (POP), school resource officers (SRO) and community service officers (CSO) to school programs, community outreach and work in coordination with other agencies to prevent the use of drugs and alcohol, deter violence and criminal activity, reduce truancy and resolve disputes and local issues in order to make our schools and other agencies safe and secure.

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

Total Expenditures: \$2,738,467

Total Staffing: 16.00

- **Key Intended Outcome:** Officers work collaboratively in the community to find solutions to address societal issues.

Community Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of staff hours on school campuses	N/A	10,214	5,516	10,100
# of crimes reported on school campuses	N/A	249	342	370
% of crime arrests on school campuses	N/A	85%	85%	85%
# of programs conducted	N/A	229	240	250
# attending programs	N/A	10,502	15,000	15,000
% of high schools staffed	N/A	100%	100%	100%
% of junior high schools staffed	N/A	100%	100%	100%

Program Comments: All high schools are staffed with school resource officers (SRO). A percentage of junior high schools have had full-time SROs. Other schools had the services of DARE officers as needed. An operational shift occurred last year expecting DARE officers to function as SROs on those campuses without a full-time officer assigned.

Court Security Program

Program Purpose: To ensure safe, secure environments for courthouse for trial courts, juvenile courts, and child support services.

Total Expenditures: \$2,945,312

Total Staffing: 21.50

- **Key Intended Outcome:** Court facilities are safe and secure.

Court Security Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of facilities monitored	7	6	6	6
# of people screened	366,348	420,994	409,554	442,043
# of weapons confiscated during weapons screening	9,329	8,970	7,335	7,000
# of acts of violence	2	0	3	1

Program Comments: Issues regarding court security continue to be a high priority. The two acts of violence experienced this year were those related to explosive ordinance devices, bomb threats. Increased awareness and emphasis on court security needs to be a priority as we look toward expansion and consolidation to South Placer.

Other Public Safety and Prevention Activities

Law Enforcement Records Management Services Major Support Activity: The records unit processes and distributes crime reports to the public and allied law enforcement entities and ensures the security of the information contained within them. The unit serves the public by issuing licenses and permits, registering offenders, providing live scan services and maintaining restraining orders.

Public Protection Services

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

CORE FUNCTION: JAIL CORRECTIONS & DETENTION

Inmate Care & Custody Program

Program Purpose: The custody division provides care, including medical and food, custody and day-to-day supervision of pre-trial and court-sentenced inmates, to assure a safe and secure correctional environment for inmates, staff and visitors.

Total Expenditures: \$24,191,588

Total Staffing: 145.00

- **Key Intended Outcome:** Inmates, visitors and staff will be safe and secure in the correctional environment.

Inmate Care & Custody Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of inmates booked per year	9,215	9,393	9,237	9,824
# of average daily population of inmates	476	489	513	610
# of inmate suicides	0	0	0	0
# of escapes from jail facilities	0	0	4	0
# of assaults on staff	5	5	2	0
% of assaults per inmate population	1.05%	0.81%	1% or less	1% or less
# of early releasings due to lack of capacity	2,500	3,463	3,201	2,000

Program Comments: The number of bookings continues to increase while the capacity of the jail is limited due to budgetary constraints. This causes the number of inmates released early to rise dramatically. If the planned expansion is fully utilized, then early releasings are estimated to reduce by 40%. If funding is not provided to accomplish this, a conservative estimate of 1,500 people would be released who would otherwise be incarcerated.

Inmate Program

Program Purpose: The Inmate Program provides educational, vocational, and work programs, along with substance abuse, and faith-based counseling, to help inmates develop skills that reduce recidivism and facilitate their successful return to the community.

Total Expenditures: \$620,333

Total Staffing: 5.00

- **Key Intended Outcome:** Inmates receive the type of educational programs and services needed to facilitate a successful return to society.

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

Inmate Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of eligible inmates participating in education programs	1,231	1,203	2,700	3,962
# of eligible inmates participating in substance abuse counseling	1,350	1,350	1,600	1,600
# of hours of mental health medical services provided	2,496	2,496	2,652	2,496
# of chaplaincy visits	N/A	516	687	720

Inmate Transportation Program

Program Purpose: The Inmate Transportation Program is responsible for transporting inmates to courts, alternate custody sites, medical facilities and other locations as required safely, securely and on time.

Total Expenditures: \$1,396,871

Total Staffing: 8.00

- **Key Intended Outcome:** Inmates are transported safely, securely and on time.

Inmate Transportation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of inmates transported	4,607	4,748	5,177	5,600
# of miles of safe transport	101,381	91,523	87,298	125,000
# of at fault accidents per 1,000 miles driven	0	0	0	0
# of inmate transported with no escapes / % of inmate transports with no escapes	4,606 / N/A	4,748 / 100%	5,177 / 100%	5,600 / 100%

Program Comments: Inmate transports and miles transported is estimated to increase with the completion of the South Placer Courthouse in the Spring and the expansion of the jail to full capacity.

Corrections Training Program

Program Purpose: The jail training unit coordinates training for all Placer County correctional staff to meet Standards and Training in Corrections (STC) and Board of Corrections (BOC) standards in courses such as: CPR / First Aid, Suicide Prevention, Inmate Medical and Mental Health Issues, Fire and Evacuation, Use of Force, K-9, and Critical Incident Response Team.

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

Other Corrections and Detention Activities

Jail Records Major Support Activity: The jail's clerical personnel support the Sheriff's correctional operations by maintaining booking files, arrest warrants, court coordination and accounting services. They serve the public with bail and visitation assistance.

ADMINISTRATION & SUPPORT

Department management, administration, automated technology and fiscal management and budgetary support to Sheriff operations are managed within this budget unit. Support services consisting of human resource management, training services and vehicle and facility maintenance are also provided. All grants for the department are administered through the fiscal management operations. All costs associated within this budget unit pertain to and support the core functions of Sheriff Public Safety and Prevention and Jail Detention and Corrections.

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Sheriff-Public Safety & Prevention	\$4,869,822	67%
Corrections & Detention	2,220,733	31%
Probation	131,886	2%
Total:	\$7,222,441	100%

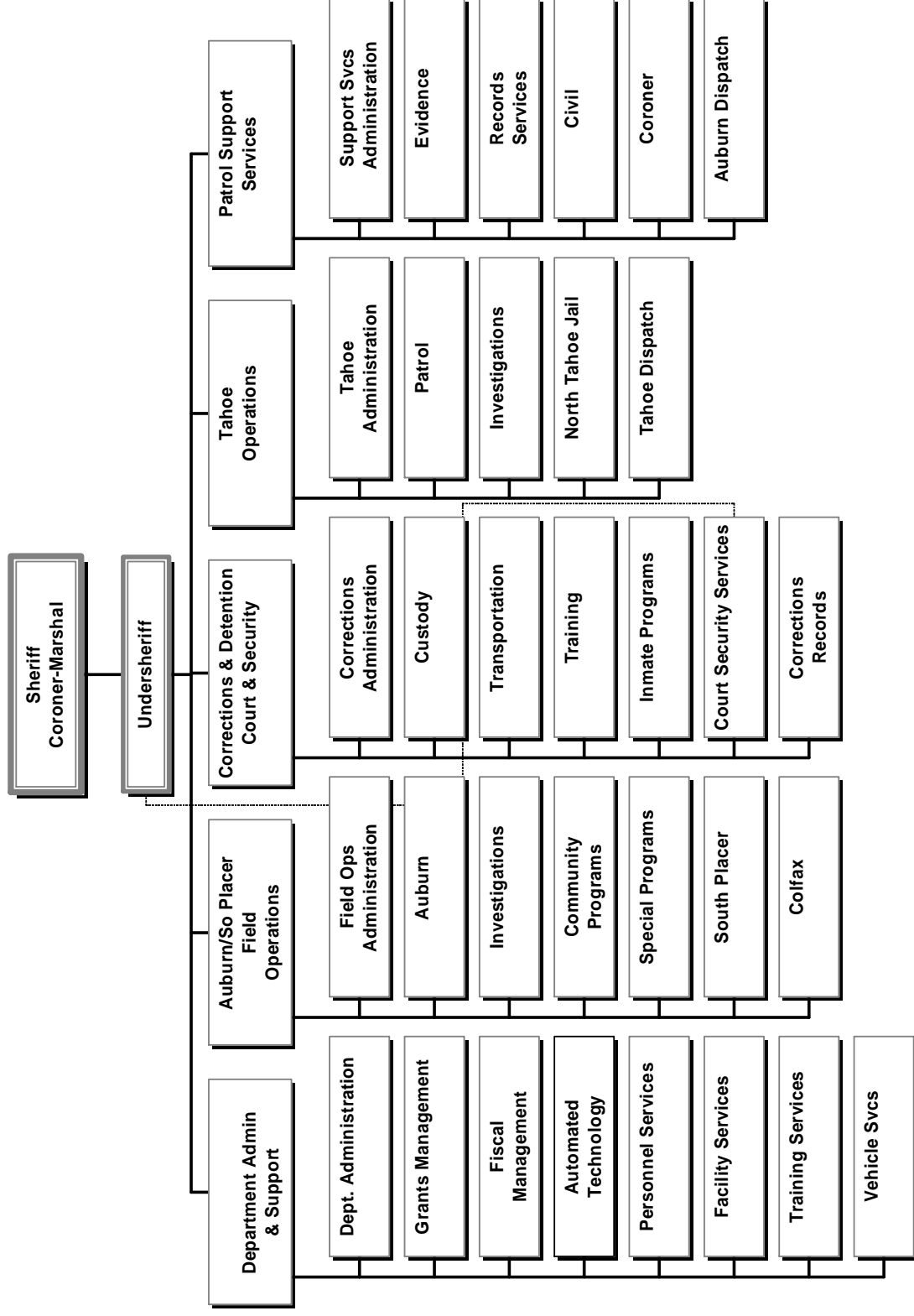
Sheriff Grant Activities

This budget unit previously consolidated all of the Sheriff grant-funded programs to facilitate grant accounting and budget monitoring. Programs funded by grants, Public Safety sales tax revenue, and boat taxes include the Anti-Drug Enforcement Program, DEA Program, COPS MORE Program, Marine Patrol Program, COPS In Schools Program, Supplemental Law Enforcement Program, and Rural Counties.

SHERIFF

CORONER-MARSHAL

Sheriff Edward N. Bonner



POSITIONS: 453

SHERIFF-CORONER-MARSHAL
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: SHERIFF-CORONER-MARSHAL

Appropriations	FY 2004-05		FY 2005-06	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
OTHER OPERATING FUNDS Sheriff Budget	57,878,568	434	71,326,373	453
TOTAL ALL FUNDS	\$ 57,878,568	434	\$ 71,326,373	453

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	21,946	23,002	822	822	822
1002 Salaries and Wages	12,730,930	14,012,300	9,573,467	8,939,510	9,405,967
1003 Extra Help	728,650	796,338	46,593	61,390	61,390
1005 Overtime & Call Back	1,164,786	1,462,373	764,289	764,299	764,299
1006 Sick Leave Payoff	399,243	3,274			
1007 Comp for Absence-Illness	279,150	95,727	67,230	67,230	67,230
1017 Uniform Allowance	40,440	177,056	127,555	127,555	127,555
1099 Salaries and Wages Undistributed	(19)				
1300 P.E.R.S.	3,265,594	4,669,887	3,420,984	3,194,206	3,323,417
1301 F.I.C.A.	1,100,754	1,239,281	808,511	756,795	792,467
1310 Employee Group Ins	1,979,005	2,221,338	1,542,410	1,438,402	1,484,774
1315 Workers Comp Insurance	1,473,363	1,609,029	1,196,036	1,120,815	1,159,096
Total Salaries & Benefits	23,183,842	26,309,605	17,547,897	16,471,024	17,187,017
Services & Supplies					
2020 Clothes & Personal Supplies	3,298	1,629	1,800	1,800	(48,200)
2050 Communications - Radio	15,310	1,425	23,484		18,794
2051 Communications - Telephone	329,467	313,280	185,271	185,271	185,271
2068 Food		20,328			(300,000)
2085 Household Expense	944	797	10,000		
2086 Refuse Disposal	5,772	6,021	2,100	2,100	2,100
2130 Insurance	53,002	39,926			
2140 Gen Liability Ins	679,412	779,422	736,960	736,960	736,960
2273 Parts	4,784	7,743			
2290 Maintenance - Equipment	184,262	231,528	525,539	165,539	165,539
2405 Materials - Bldgs & Impr	31,052	51,895	85,825	85,825	85,825
2439 Membership/Dues	5,501	3,502	2,446	2,446	2,446
2481 PC Acquisition	3,083	1,645			
2511 Printing	66,206	58,478	28,650	28,650	28,650
2522 Other Supplies			37,500	2,500	2,500
2523 Office Supplies & Exp	34,424	34,219	10,850	10,850	10,850
2524 Postage	22,073	21,691	7,187	7,187	7,187
2555 Prof/Spec Svcs - Purchased	259,808	252,758	66,380	51,380	(8,620)
2701 Publications & Legal Notices	334	159			
2709 Rents & Leases - Computer SW	90,912	105,258	66,589	66,589	66,589
2710 Rents & Leases - Equipment	4,341	3,122			
2711 Rents & Leases - Auto	342,779	305,602	227,008	221,787	228,287
2727 Rents & Leases - Bldgs & Impr	145,228	184,897	126,820	126,820	128,820
2770 Fuels & Lubricants	132,099	153,828	120,474	120,474	120,474
2809 Rents and Leases-PC	4,380	3,790			
2838 Special Dept Expense-1099 Repor	10,536	4,326			
2840 Special Dept Expense	208,117	243,739	245,013	155,989	(32,871)
2844 Training	1,041	9			
2846 Sheriff Training/Registration	14,821	40,198			16,000
2849 Narcotics/Special Enforcement		700	900	900	900
2860 Library Materials	3,863	4,371	455	455	455
2931 Travel & Transportation	31,243	34,684	22,187	22,187	22,187
2941 County Vehicle Mileage	973,059	1,024,522	1,072,360	912,360	991,499
2965 Utilities	34,956	33,362	38,450	38,450	38,450
Total Services & Supplies	3,696,107	3,968,854	3,644,248	2,946,519	2,470,092
Other Charges					
3810 Lease Purchase Principal		26,552			
3830 Lease Purchase Interest		4,293			
Total Other Charges		30,845			
Fixed Assets					
4451 Equipment	24,875	805,546	2,608,450	29,000	593,204

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Total Fixed Assets	24,875	805,546	2,608,450	29,000	593,204
Other Financing Uses					
3775 Operating Transfer Out		282			
3776 Contrib Auto Working Capital		77,776	410,000		492,500
Total Other Financing Uses		78,058	410,000		492,500
Charges From Departments					
5310 I/T Employee Group Insurance	661,765	741,161	638,707	638,707	463,707
5405 I/T Maintenance - Bldgs & Improvem	73,813	74,183	69,977	69,977	69,977
5527 I/T Prof Services A-87 Costs			1,241,516	1,241,516	1,241,516
5550 I/T - Administration	2,719,809	3,392,707	1,945,625	1,945,625	1,945,625
5552 I/T - MIS Services					42,000
5553 I/T - Revenue Services Charges	11	45			
5556 I/T - Professional Services	871,165	752,945	500,226	500,226	500,226
5557 I/T - MIS Projects					100,000
5844 I/T Training		50			
5965 I/T Utilities	86,730	93,341	9,984	9,984	(60,016)
Total Charges From Departments	4,413,293	5,054,432	4,406,035	4,406,035	4,303,035
Gross Budget	31,318,117	36,247,340	28,616,630	23,852,578	25,045,848
Less: Charges to Departments					
5002 I/T - County General Fund		(5,962)			(342,000)
5010 I/T - Fire Protection Fund	(35,542)	(51,709)			
5011 I/T - Public Safety Fund	(82,326)	(81,938)			(106,100)
5026 I/T - Advertising & Promotion Fund	(35,726)	(44,000)	(87,914)		
Total Charges to Departments	(153,594)	(183,609)	(87,914)		(448,100)
Net Budget	31,164,523	36,063,731	28,528,716	23,852,578	24,597,748

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6771 Other Licenses & Permits	(35,947)	(28,807)	(11,000)	(11,000)	(11,000)
6849 Parking Fines	(127,340)	(93,474)	(22,000)	(22,000)	(22,000)
6856 Other Court Fines	(505)	(645)	(560)	(560)	(560)
6860 Forfeitures & Penalties	(50)	(200)			
6870 Fingerprint Fines	(68,129)	(91,542)			
6950 Interest	(6)	(4)			
7219 State Peace Officers Training		(15,676)			
7232 State Aid - Other	(97,686)	(27,230)			(120,000)
7234 State Aid - Mandated Costs	59,503				
7292 Aid from Other Governmental Ag	(966)	(47,596)	(56,380)	(56,380)	(56,380)
7326 Federal - Other	(53,838)	(20,672)	(19,000)	(19,000)	(19,000)
7424 State Aid - Public Safety Service	(13,131,304)	(14,135,024)	(10,109,826)	(10,109,826)	(11,223,379)
7459 Federal Aid - COPS					(445,300)
7479 Other Govts-Trial Courts	(1,646,533)	(1,822,170)			(8,500)
8141 Civil Process Services	(141,689)	(157,236)			(25,000)
8145 Court Fees/Costs	(1,010)	(1,875)	(4,000)	(4,000)	(4,000)
8153 Law Enforcement Services	(1,987,769)	(2,904,048)	(2,645,003)	(2,645,003)	(2,766,656)
8212 Other General Reimbursement	(4,645)				
8215 Administrative Services	(38,925)	(34,575)	(22,875)	(22,875)	(22,875)
8218 Forms and Photocopies	(12,322)	(26,179)			
8219 Casino - Sales Tax In Lieu	(56,437)	(70,782)			
8750 Sales of Fixed Assets	(12,220)	(103,886)	(10,000)	(10,000)	(35,000)
8755 Donation	(6,425)	(6,000)			
8761 Insurance Refunds	(3,188)	(3,196)			
8762 State Compensation Insurance R	(107,186)	(65,520)	(46,000)	(46,000)	(46,000)
8764 Miscellaneous Revenues	(6,221)	(39,225)	(3,500)	(50,500)	(57,000)
8779 Contributions from General Fun	(16,011,431)	(16,011,430)	(9,579,133)	(16,304,331)	(16,849,350)
8780 Contributions from Other Funds		(30,000)	(400,000)		(70,000)
8781 Inmate Welfare Trust Contribu					(25,000)
8782 Contributions from Other Agencie	(84,946)	(43,302)			(300,000)
8958 Capital Lease Proceeds		(764,447)			(300,000)
8985 Contributions			(1,241,516)	(1,241,516)	(1,241,516)
Total Revenues	(33,577,215)	(36,544,741)	(24,170,793)	(30,542,991)	(33,648,516)
Net County Cost	(2,412,692)	(481,010)	4,357,923	(6,690,413)	(9,050,768)

Sheriff Administration and Support

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21930

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	8,826	17,417	1,326	1,326	1,326
1002 Salaries and Wages	2,316,948	2,481,901	2,105,389	2,282,553	2,282,553
1003 Extra Help	167,460	128,127	181,700	181,700	181,700
1005 Overtime & Call Back	124,832	193,479	50,478	50,478	50,478
1006 Sick Leave Payoff	(615)	2,000			
1007 Comp for Absence-Illness	20,921	5,924	12,830	12,830	12,830
1017 Uniform Allowance	3,533	15,976	3,640	3,120	3,120
1300 P.E.R.S.	441,680	681,484	536,626	424,676	424,676
1301 F.I.C.A.	184,894	207,958	185,479	159,025	159,025
1310 Employee Group Ins	312,616	374,280	362,734	292,793	292,793
1315 Workers Comp Insurance	338,911	130,597	139,435	105,245	105,245
Total Salaries & Benefits	3,920,006	4,239,143	3,579,637	3,513,746	3,513,746
Services & Supplies					
2020 Clothes & Personal Supplies	4,656	2,731	6,690	6,690	6,690
2050 Communications - Radio	420,403	478,572	397,972	397,972	397,972
2051 Communications - Telephone	68,507	69,656	70,858	67,554	67,554
2130 Insurance	3,640	5,720	5,000	5,000	5,000
2140 Gen Liability Ins	16,573	16,573	12,409	12,409	12,409
2273 Parts	171	538			
2290 Maintenance - Equipment	505,895	412,296	61,279	61,279	61,279
2405 Materials - Bldgs & Impr	42,048	59,311	73,534	73,534	73,534
2439 Membership/Dues	8,979	7,982	9,330	9,330	9,330
2481 PC Acquisition	124,854	275,457	66,000	60,000	60,000
2511 Printing	23,556	26,208	24,000	24,000	24,000
2522 Other Supplies	2,188	20,336			
2523 Office Supplies & Exp	28,242	33,578	12,300	12,300	12,300
2524 Postage	8,182	7,232	10,460	10,460	10,460
2555 Prof/Spec Svcs - Purchased	223,692	107,280	130,724	175,724	175,724
2556 Prof/Spec Svcs - County		160,697			
2701 Publications & Legal Notices	2,758	3,291	10,400	10,400	10,400
2709 Rents & Leases - Computer SW	11,950	13,596	11,353	11,353	11,353
2710 Rents & Leases - Equipment	107,584	108,938	85,434	85,434	85,434
2711 Rents & Leases - Auto	45,931	46,799	28,238	28,238	28,238
2727 Rents & Leases - Bldgs & Impr	50,087	47,550	37,646	37,646	37,646
2770 Fuels & Lubricants	29,304	38,252	11,700	11,700	11,700
2809 Rents and Leases-PC	49,696	1,040	10,800	10,800	10,800
2838 Special Dept Expense-1099 Repor	2,563	6,307			
2840 Special Dept Expense	350,505	524,584	622,770	589,080	589,080
2844 Training	9,780	9,726			
2846 Sheriff Training/Registration	161,333	173,194	194,500	170,000	170,000
2849 Narcotics/Special Enforcement		500			
2860 Library Materials	6,514	3,154	500	500	500
2931 Travel & Transportation	15,918	16,166	11,786	11,786	11,786
2941 County Vehicle Mileage	63,989	69,046	59,600	59,600	59,600
2965 Utilities	5,606	4,644	6,200	6,200	6,200
2966 Drug & Alcohol Testing	281	250	200	200	200
Total Services & Supplies	2,395,385	2,751,204	1,971,683	1,949,189	1,949,189
Other Charges					
3810 Lease Purchase Principal		4,577			
3830 Lease Purchase Interest		787			
Total Other Charges		5,364			
Fixed Assets					
4451 Equipment	247,664	99,978	314,800	262,000	262,000
Total Fixed Assets	247,664	99,978	314,800	262,000	262,000
Other Financing Uses					

Sheriff Administration and Support

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21930

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
3776 Contrib Auto Working Capital		51,851			
Total Other Financing Uses		51,851			
Charges From Departments					
5310 I/T Employee Group Insurance	231,006	121,401	122,135	122,135	122,135
5405 I/T Maintenance - Bldgs & Improvem	32,536	35,082	53,083	53,083	53,083
5527 I/T Prof Services A-87 Costs			337,938	337,938	337,938
5552 I/T - MIS Services	686,361	533,316	772,700	772,700	772,700
5555 I/T Prof/Special Services - Purchase	3,968	9,423			
5556 I/T - Professional Services	15,366	555	46,965	46,965	46,965
5557 I/T - MIS Projects	78,186	91,968			
5844 I/T Training	100				
5965 I/T Utilities	24,897	28,545	23,499	23,499	23,499
Total Charges From Departments	1,072,420	820,290	1,356,320	1,356,320	1,356,320
Gross Budget	7,635,475	7,967,830	7,222,440	7,081,255	7,081,255
Less: Charges to Departments					
5010 I/T - Fire Protection Fund		(47,499)			
5011 I/T - Public Safety Fund	(5,564,209)	(6,151,820)	(5,955,487)	(5,955,487)	(5,955,487)
Total Charges to Departments	(5,564,209)	(6,199,319)	(5,955,487)	(5,955,487)	(5,955,487)
Net Budget	2,071,266	1,768,511	1,266,953	1,125,768	1,125,768
Less: Revenues					
7219 State Peace Officers Training	(100,489)	(77,014)	(80,000)	(80,000)	(80,000)
7232 State Aid - Other	(76,926)	(689,418)			
7234 State Aid - Mandated Costs	28,924				
7292 Aid from Other Governmental Ag	(45,930)				
7375 State Aid - OCJP	(28,352)				
7376 State Aid - OCJP Antidrug Abus	(294,348)	(268,044)			
7459 Federal Aid - COPS	(371,701)	(389,229)			
7467 State Aid Supplemental Law Enf	(149,736)	(152,059)			
8153 Law Enforcement Services	(38,000)	8,000			
8750 Sales of Fixed Assets		(1,093)			
8762 State Compensation Insurance R	(2,103)	(980)			
8764 Miscellaneous Revenues	(2,281)	(7,567)			
8779 Contributions from General Fun	(160,940)	(180,411)		(637,587)	(637,587)
8780 Contributions from Other Funds			(17,000)	(17,000)	(17,000)
8781 Inmate Welfare Trust Contribu	(44,572)	(15,231)	(16,847)	(16,847)	(16,847)
8782 Contributions from Other Agencie	(120,300)	(45,000)	(110,984)	(110,984)	(110,984)
8985 Contributions			(337,938)	(337,938)	(337,938)
Total Revenues	(1,406,754)	(1,818,046)	(562,769)	(1,200,356)	(1,200,356)
Net County Cost	664,512	(49,535)	704,184	(74,588)	(74,588)

Sheriff Grants Program

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21780

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages			698,621	698,621	698,621
1003 Extra Help			30,197	30,197	30,197
1005 Overtime & Call Back			19,930	19,930	19,930
1017 Uniform Allowance			9,563	9,563	9,563
1300 P.E.R.S.			249,644	249,644	249,644
1301 F.I.C.A.			58,011	58,011	58,011
1310 Employee Group Ins			110,520	110,520	110,520
1315 Workers Comp Insurance			40,252	40,252	40,252
Total Salaries & Benefits			1,216,738	1,216,738	1,216,738
Services & Supplies					
2051 Communications - Telephone			1,100	1,100	1,100
2140 Gen Liability Ins			3,945	3,945	3,945
2290 Maintenance - Equipment			35,626	35,626	35,626
2709 Rents & Leases - Computer SW			3,539	3,539	3,539
2711 Rents & Leases - Auto			14,493	14,493	14,493
2727 Rents & Leases - Bldgs & Impr			10,000	10,000	10,000
2770 Fuels & Lubricants			15,095	15,095	15,095
2840 Special Dept Expense			147,074	147,074	147,074
2844 Training			1,000	1,000	1,000
2941 County Vehicle Mileage			1,000	1,000	1,000
2965 Utilities			700	700	700
Total Services & Supplies			233,572	233,572	233,572
Fixed Assets					
4451 Equipment			1,369,813	1,369,813	1,369,813
Total Fixed Assets			1,369,813	1,369,813	1,369,813
Charges From Departments					
5310 I/T Employee Group Insurance			40,120	40,120	40,120
5527 I/T Prof Services A-87 Costs			157,488	157,488	157,488
5550 I/T - Administration			15,121	15,121	15,121
Total Charges From Departments			212,729	212,729	212,729
Gross Budget			3,032,852	3,032,852	3,032,852
Less: Charges to Departments					
5002 I/T - County General Fund			(180,411)	(180,411)	(180,411)
5011 I/T - Public Safety Fund			(433,533)	(433,533)	(433,533)
Total Charges to Departments			(613,944)	(613,944)	(613,944)
Net Budget			2,418,908	2,418,908	2,418,908
Less: Revenues					
7232 State Aid - Other			(266,238)	(266,238)	(266,238)
7376 State Aid - OCJP Antidrug Abus			(192,992)	(192,992)	(192,992)
7459 Federal Aid - COPS			(1,622,213)	(1,622,213)	(1,622,213)
7467 State Aid Supplemental Law Enf			(149,978)	(149,978)	(149,978)
8779 Contributions from General Fun			(35,100)	(35,100)	(35,100)
8780 Contributions from Other Funds			(30,000)	(30,000)	(30,000)
8985 Contributions			(157,488)	(157,488)	(157,488)
Total Revenues			(2,418,909)	(2,454,009)	(2,454,009)
Net County Cost			(1)	(35,101)	(35,101)

Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21790

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave			18,945	18,945	18,945
1002 Salaries and Wages			3,930,084	3,930,084	3,930,084
1003 Extra Help			43,757	43,757	43,757
1005 Overtime & Call Back			310,733	310,733	310,733
1006 Sick Leave Payoff			182,921	182,921	182,921
1007 Comp for Absence-Illness			13,133	13,133	13,133
1017 Uniform Allowance			50,425	50,425	50,425
1300 P.E.R.S.			1,312,895	1,312,895	1,312,895
1301 F.I.C.A.			354,418	354,418	354,418
1310 Employee Group Ins			614,631	614,631	614,631
1315 Workers Comp Insurance			458,615	458,615	458,615
Total Salaries & Benefits			7,290,557	7,290,557	7,290,557
Services & Supplies					
2020 Clothes & Personal Supplies			1,468	1,468	1,468
2050 Communications - Radio			100	100	100
2051 Communications - Telephone			88,559	88,559	88,559
2068 Food			8,000	8,000	8,000
2085 Household Expense			1,000	1,000	1,000
2140 Gen Liability Ins			59,273	59,273	59,273
2290 Maintenance - Equipment			10,758	10,758	10,758
2439 Membership/Dues			1,195	1,195	1,195
2511 Printing			8,760	8,760	8,760
2522 Other Supplies			2,650	2,650	2,650
2523 Office Supplies & Exp			12,000	12,000	12,000
2524 Postage			2,000	2,000	2,000
2555 Prof/Spec Svcs - Purchased			315,141	315,141	315,141
2701 Publications & Legal Notices			196	196	196
2709 Rents & Leases - Computer SW			31,518	31,518	31,518
2710 Rents & Leases - Equipment			858	858	858
2711 Rents & Leases - Auto			67,620	67,620	67,620
2727 Rents & Leases - Bldgs & Impr			41,183	41,183	41,183
2770 Fuels & Lubricants			32,291	32,291	32,291
2840 Special Dept Expense			86,140	86,140	86,140
2844 Training			35,073	35,073	35,073
2860 Library Materials			1,000	1,000	1,000
2931 Travel & Transportation			10,500	10,500	10,500
2941 County Vehicle Mileage			268,091	268,091	268,091
2965 Utilities			3,857	3,857	3,857
Total Services & Supplies			1,089,231	1,089,231	1,089,231
Fixed Assets					
4451 Equipment			400,000	50,000	50,000
Total Fixed Assets			400,000	50,000	50,000
Other Financing Uses					
3776 Contrib Auto Working Capital			50,000		
Total Other Financing Uses			50,000		
Charges From Departments					
5310 I/T Employee Group Insurance			349,882	349,882	349,882
5405 I/T Maintenance - Bldgs & Improvem			19,109	19,109	19,109
5527 I/T Prof Services A-87 Costs			531,291	531,291	531,291
5550 I/T - Administration			854,896	854,896	854,896
5556 I/T - Professional Services			62,816	62,816	62,816
5965 I/T Utilities			15,501	15,501	15,501
Total Charges From Departments			1,833,495	1,833,495	1,833,495
Gross Budget			10,663,283	10,263,283	10,263,283

Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21790

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5011 I/T - Public Safety Fund			(37,268)	(37,268)	(37,268)
5026 I/T - Advertising & Promotion Fund			(44,000)	(44,000)	(44,000)
Total Charges to Departments			(81,268)	(81,268)	(81,268)
Net Budget			10,582,015	10,182,015	10,182,015
Less: Revenues					
6771 Other Licenses & Permits			(2,546)	(2,546)	(2,546)
6849 Parking Fines			(61,000)	(61,000)	(61,000)
7232 State Aid - Other			(70,000)		
7424 State Aid - Public Safety Service			(4,063,154)	(4,063,154)	(4,063,154)
7479 Other Govts-Trial Courts			(63,994)	(63,994)	(63,994)
8141 Civil Process Services			(1,600)	(1,600)	(1,600)
8153 Law Enforcement Services		(1,365)	(13,000)	(13,000)	(13,000)
8215 Administrative Services			(6,000)	(6,000)	(6,000)
8218 Forms and Photocopies			(950)	(950)	(950)
8764 Miscellaneous Revenues			(700)	(700)	(700)
8779 Contributions from General Fun			(4,786,020)	(166,707)	(166,707)
8781 Inmate Welfare Trust Contribu			(3,350)	(3,350)	(3,350)
8985 Contributions			(531,291)	(531,291)	(531,291)
Total Revenues		(1,365)	(9,603,605)	(4,914,292)	(4,914,292)
Net County Cost		(1,365)	978,410	5,267,723	5,267,723

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave			9,290	9,290	9,290
1002 Salaries and Wages			2,668,224	2,499,020	2,499,020
1003 Extra Help			101,803	101,803	101,803
1005 Overtime & Call Back			160,748	160,743	160,743
1006 Sick Leave Payoff			36,734	36,734	36,734
1017 Uniform Allowance			13,708	12,925	12,925
1300 P.E.R.S.			628,203	583,001	583,001
1301 F.I.C.A.			245,791	232,826	232,826
1310 Employee Group Ins			541,698	499,799	499,799
1315 Workers Comp Insurance			129,822	119,187	119,187
Total Salaries & Benefits			4,536,021	4,255,328	4,255,328
Services & Supplies					
2051 Communications - Telephone			78,987	78,287	78,287
2068 Food			16,200	16,200	16,200
2140 Gen Liability Ins			9,778	9,778	9,778
2290 Maintenance - Equipment			36,756	36,756	36,756
2405 Materials - Bldgs & Impr			7,536	7,536	7,536
2439 Membership/Dues			960	960	960
2481 PC Acquisition			2,000		
2511 Printing			15,144	15,144	15,144
2523 Office Supplies & Exp			9,606	9,606	9,606
2524 Postage			12,150	12,150	12,150
2555 Prof/Spec Svcs - Purchased			252,495	252,495	252,495
2701 Publications & Legal Notices			300	300	300
2709 Rents & Leases - Computer SW			19,345	19,345	19,345
2710 Rents & Leases - Equipment			1,100	1,100	1,100
2711 Rents & Leases - Auto			44,565	44,565	44,565
2770 Fuels & Lubricants			15,083	15,083	15,083
2840 Special Dept Expense			103,282	92,736	92,736
2860 Library Materials			115	115	115
2931 Travel & Transportation			2,080	2,080	2,080
2941 County Vehicle Mileage			6,300	6,300	6,300
2965 Utilities			877	877	877
Total Services & Supplies			634,659	621,413	621,413
Fixed Assets					
4451 Equipment			12,000	12,000	12,000
Total Fixed Assets			12,000	12,000	12,000
Charges From Departments					
5310 I/T Employee Group Insurance			106,199	106,199	106,199
5405 I/T Maintenance - Bldgs & Improvem			42,736	42,736	42,736
5527 I/T Prof Services A-87 Costs			317,343	317,343	317,343
5550 I/T - Administration			619,062	619,062	619,062
5556 I/T - Professional Services			22,740	22,740	22,740
5965 I/T Utilities			65,300	65,300	65,300
Total Charges From Departments			1,173,380	1,173,380	1,173,380
Gross Budget			6,356,060	6,062,121	6,062,121
Net Budget			6,356,060	6,062,121	6,062,121

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
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Less: Revenues

6771 Other Licenses & Permits			(29,844)	(29,844)	(29,844)
6870 Fingerprint Fines			(70,000)	(70,000)	(70,000)
7232 State Aid - Other			(40,000)	(40,000)	(40,000)
7424 State Aid - Public Safety Service			(1,966,042)	(1,966,042)	(1,966,042)
8141 Civil Process Services			(135,000)	(135,000)	(135,000)
8153 Law Enforcement Services			(102,000)	(102,000)	(102,000)
8215 Administrative Services			(13,000)	(13,000)	(13,000)
8218 Forms and Photocopies			(13,026)	(13,026)	(13,026)
8764 Miscellaneous Revenues			(32,072)	(32,072)	(32,072)
8779 Contributions from General Fun			(2,624,243)	(70,199)	(70,199)
8782 Contributions from Other Agencie			(33,000)	(33,000)	(33,000)
8985 Contributions			(317,343)	(317,343)	(317,343)
Total Revenues			(5,375,570)	(2,821,526)	(2,821,526)

Net County Cost

980,490

3,240,595

3,240,595

Jail Corrections and Detention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	9,451	7,942	7,098	7,098	7,098
1002 Salaries and Wages	6,098,222	6,231,388	8,904,769	8,218,631	8,218,631
1003 Extra Help	238,957	284,409	830,817	765,438	765,438
1005 Overtime & Call Back	461,689	938,006	899,932	899,932	899,932
1006 Sick Leave Payoff	72,822	2,870	209,296	209,296	209,296
1007 Comp for Absence-Illness	25,492	27,214	18,576	18,576	18,576
1017 Uniform Allowance	20,528	88,504	117,089	107,076	107,076
1300 P.E.R.S.	1,508,186	2,108,058	3,010,971	2,835,082	2,835,082
1301 F.I.C.A.	516,340	584,150	838,734	780,329	780,329
1310 Employee Group Ins	956,125	1,132,199	1,415,954	1,287,259	1,287,259
1315 Workers Comp Insurance	702,029	706,921	1,000,761	926,905	926,905
Total Salaries & Benefits	10,609,841	12,111,661	17,253,997	16,055,622	16,055,622
Services & Supplies					
2020 Clothes & Personal Supplies	71,347	76,297	156,200	156,200	156,200
2051 Communications - Telephone	114,381	109,993	136,243	121,615	121,615
2068 Food	1,546,809	1,628,313	2,029,073	2,223,300	2,223,300
2085 Household Expense	126,548	103,015	111,386	111,386	111,386
2130 Insurance	11,739	12,059	11,000	11,000	11,000
2140 Gen Liability Ins	54,307	114,620	149,730	149,730	149,730
2273 Parts	2,048	2,428			
2290 Maintenance - Equipment	30,626	25,114	85,075	85,075	85,075
2405 Materials - Bldgs & Impr	112,398	160,055	130,649	130,649	130,649
2422 Medical, Dental & Lab Supp		3,891			
2439 Membership/Dues	1,479	1,135	2,548	2,548	2,548
2481 PC Acquisition			53,305	27,805	27,805
2511 Printing	57,395	63,141	61,000	61,000	61,000
2522 Other Supplies		3,915	18,600	18,600	18,600
2523 Office Supplies & Exp	31,787	28,377	21,700	21,700	21,700
2524 Postage	11,350	12,567	5,400	5,400	5,400
2555 Prof/Spec Svcs - Purchased	104,705	459,817	79,500	79,500	79,500
2701 Publications & Legal Notices		362			
2709 Rents & Leases - Computer SW	59,390	65,743	84,647	84,647	84,647
2710 Rents & Leases - Equipment	3,053		4,000	4,000	4,000
2711 Rents & Leases - Auto	18,965	17,504	35,227	23,827	23,827
2727 Rents & Leases - Bldgs & Impr	31,944	32,463	34,191	34,191	34,191
2770 Fuels & Lubricants	24,630	24,328	42,679	36,979	36,979
2809 Rents and Leases-PC		1,156			
2838 Special Dept Expense-1099 Repor	158	1,987			
2840 Special Dept Expense	84,055	52,724	211,949	125,647	125,647
2844 Training	255	2,000	66,560	6,810	6,810
2846 Sheriff Training/Registration	11,236	29,158	23,000	23,000	23,000
2860 Library Materials	9,830	13,512	10,600	10,600	10,600
2931 Travel & Transportation	44,919	44,818	53,972	53,972	53,972
2941 County Vehicle Mileage	84,677	90,188	106,355	106,355	106,355
2955 Prof & Spec Serv & Med	78				
2965 Utilities	13,914	(7,643)	22,772	22,772	22,772
Total Services & Supplies	2,664,023	3,173,037	3,747,361	3,738,308	3,738,308
Other Charges					
3080 Support & Care of Persons			18,000	18,000	18,000
3810 Lease Purchase Principal		1,821			
3830 Lease Purchase Interest		288			
Total Other Charges		2,109	18,000	18,000	18,000
Fixed Assets					
4151 Buildings & Improvements			90,000	90,000	90,000
4451 Equipment			5,000	5,000	5,000

Jail Corrections and Detention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Total Fixed Assets			95,000	95,000	95,000
Charges From Departments					
5310 I/T Employee Group Insurance	187,677	356,538	338,680	338,680	338,680
5405 I/T Maintenance - Bldgs & Improvem	473,385	405,859	688,666	688,666	688,666
5527 I/T Prof Services A-87 Costs			1,401,339	1,401,339	1,401,339
5550 I/T - Administration	1,578,192	1,873,581	2,107,760	2,107,760	2,107,760
5552 I/T - MIS Services		163			
5553 I/T - Revenue Services Charges	9,134	27,748	90,000	90,000	90,000
5556 I/T - Professional Services	83,453	21,584	41,435	41,435	41,435
5844 I/T Training	25	100			
5889 I/T-Medical Services	1,232,374	1,664,286	1,999,428	1,999,428	1,999,428
5965 I/T Utilities	441,903	474,538	609,589	609,589	609,589
Total Charges From Departments	4,006,143	4,824,397	7,276,897	7,276,897	7,276,897
Gross Budget	17,280,007	20,111,204	28,391,255	27,183,827	27,183,827
Less: Charges to Departments					
5004 I/T - Road Fund	(24,983)	(64,878)	(62,950)	(62,950)	(62,950)
5011 I/T - Public Safety Fund			(181,064)	(181,064)	(181,064)
Total Charges to Departments	(24,983)	(64,878)	(244,014)	(244,014)	(244,014)
Net Budget	17,255,024	20,046,326	28,147,241	26,939,813	26,939,813
Less: Revenues					
7232 State Aid - Other	(105,546)	(155,083)	(191,852)	(191,852)	(191,852)
7234 State Aid - Mandated Costs	36,574				
7273 Other Governments-Placer Coun	(13,419)				
7292 Aid from Other Governmental Ag			(3,000)	(3,000)	(3,000)
7326 Federal - Other	(160,563)	(400)	(100,000)	(100,000)	(100,000)
7424 State Aid - Public Safety Service	(8,717,071)	(10,090,164)	(9,074,377)	(9,074,377)	(9,074,377)
7467 State Aid Supplemental Law Enf	(79,753)	(83,240)	(83,240)	(83,240)	(83,240)
7479 Other Govts-Trial Courts			(2,403,094)	(1,985,993)	(1,985,993)
8118 Communciation Services - Tel	(1,681)				
8153 Law Enforcement Services	(30,227)	(10,536)	(165,000)	(165,000)	(165,000)
8182 Health Fees	(3,273)	(3,204)	(3,000)	(3,000)	(3,000)
8189 Institution Care & Services	(63,172)	(72,686)	(150,000)	(150,000)	(150,000)
8218 Forms and Photocopies	(15)				
8291 Jail Booking Fees	(295,388)	(441,616)	(293,000)	(293,000)	(293,000)
8750 Sales of Fixed Assets	(2,805)				
8762 State Compensation Insurance R	(98,339)	(16,425)	(3,000)	(3,000)	(3,000)
8764 Miscellaneous Revenues	(3,039)	(195)			
8779 Contributions from General Fun	(8,816,581)	(8,816,581)	(10,830,308)	(9,171,081)	(9,171,081)
8780 Contributions from Other Funds			(2,829)	(2,829)	(2,829)
8781 Inmate Welfare Trust Contribu	(188,087)	(187,945)	(216,519)	(216,519)	(216,519)
8985 Contributions			(1,401,339)	(1,401,339)	(1,401,339)
Total Revenues	(18,542,385)	(19,878,075)	(24,920,558)	(22,844,230)	(22,844,230)
Net County Cost	(1,287,361)	168,251	3,226,683	4,095,583	4,095,583